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UNITED NATIONS CHILDREN'S FUND
Executive Board
Second regular session 1996
9-12 April 1996
Item 5 (a) of the provisional agenda*

FOR ACTION

INTEGRATED BUDGET FOR HEADQUARTERS AND REGIONAL OFFICES FOR 1996-1997

Corrigendum

SUMMARY

Changes are made to paragraph 11, draft resolutions 1 and 2, as follows:

Draft resolution 1, subparagraph (c):

The last sentence should read: In exceptional circumstances, the Executive Board may be consulted by mail poll.

Draft resolution 2:

The draft resolution in its entirety should read:

The Executive Board

Resolves that, for the biennium 1996-1997, the costs incurred in part II under categories 1, 2 and 3 of the budget for packing and assembly activities are recovered as follows:

	(In thousands of United States dollars)
Recovery from packing and assembly activities	18 000

* E/ICEF/1996/9.

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In addition, there are the following changes:

The L-5 post of regional project officer, emergency, in the Eastern and Southern Africa Regional Office was erroneously recorded as an L-4 in annex VII. The correct grade level - L-5 - is indicated in paragraph 112 of document E/ICEF/1995/AB/L.5.

An L-4 post of project officer, monitoring, in the West and Central Africa Regional Office was submitted for upgrading to the L-5 level and was graded as an L-4; hence, this was not included in the budget document. After recourse, the post has been reclassified to the L-5 level with the title of regional monitoring and evaluation officer. The post is responsible for providing advisory support to 23 francophone, anglophone and lusophone countries. The need for effective and sustained harmonization and coordination of monitoring and evaluation of resources and activities with the many actors in this field, including Governments, multilateral and bilateral agencies, universities and international research institutes, and regional and non-governmental organizations, thus requires the incumbent to possess considerable organizational, advocacy, diplomatic and managerial skills.

As a consequence of the above changes, tables I.1, I.3, V.4, V.6 and V.7 and annexes V, VII and VIII are included and supersede those contained in document E/ICEF/1996/AB/L.5.

Table I.5 is included to show the correct total of programme support.

III. DRAFT RESOLUTIONS

11. The decision to be made by the Executive Board on the basis of the present document is the adoption of the draft resolutions relating to the budget, which are:

Draft resolution 1

Headquarters and regional offices budget for the biennium 1996-1997

The Executive Board

Resolves:

(a) That the headquarters and regional offices budget for the biennium 1996-1997 is approved as follows:

		(In thousands of United States dollars)
Part I	Programme assistance	5 707
Part II	Programme support	165 817
Part III	Management and administration	174 476
	Total expenditures	346 000

(b) That for the biennium 1996-1997, a commitment of $346.0 million for the budget is approved;

(c) That the Executive Director be authorized to administer in the most efficient manner the provisions under each of parts I, II and III. The Executive Director may be authorized, without further authorization of the Executive Board, to transfer, if necessary, into any one of parts I, II and III, an amount not exceeding 5 per cent from these same parts, or to transfer into part I any amounts from parts II or III. The amount in part II may be revised upward or downward in line with the recovery from packing and assembly activities (draft resolution 2). In exceptional circumstances, the Executive Board may be consulted by mail poll.

Draft resolution 2

The Executive Board

Resolves that, for the biennium 1996-1997, the costs incurred in part II under categories 1, 2 and 3 of the budget for packing and assembly activities are recovered as follows:

	(In thousands of United States dollars)
Recovery from packing and assembly activities	18 000

Table 11 PROPOSED 1996-1997 BUDGET SHOWING COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY GRADE AND CATEGORY

CONSOLIDATED HEADQUARTERS AND REGIONAL OFFICES

(In thousands of United States dollars)

Costs	Approved 1994-1995			1994-1995 Estimated recovery b/	Total 1994-1995	Proposed 1996-1997	Variance: Proposed vs. total 1994-1995 Increase/ (decrease)	
	Admin. and prog. sup. budget	Global funds a/	Subtotal				Amount	Percentage
1. Staff costs								
International staff costs	70,078.4	32,230.4	102,308.8	11,875.4	114,184.2	112,272.0	(1,912.2)	(1.7)
Local staff costs	50,158.4	8,255.0	58,413.4	9,815.0	68,228.4	76,123.6	7,895.2	11.6
Temporary assistance	6,660.4	6,488.5	13,148.9	0.0	13,148.9	13,769.2	620.3	4.7
Overtime	1,392.6	70.0	1,462.6	0.0	1,462.6	1,600.0	137.4	9.4
Staff training	2,337.4	0.0	2,337.4	0.0	2,337.4	3,326.4	989.0	42.3
Total, Staff costs	130,627.2	47,043.9	177,671.1	21,690.4	199,361.5	207,091.2	7,729.7	3.9
2. General operating costs								
Travel on official business	9,501.6	4,736.5	14,238.1	980.2	15,218.3	15,128.4	(89.9)	(0.6)
Telex/fax and other communication	10,116.3	0.0	10,116.3	0.0	10,116.3	9,823.5	(292.8)	(2.9)
Rental and maintenance of premises	25,684.2	0.0	25,684.2	0.0	25,684.2	27,089.0	1,404.8	5.5
Rent. and maint. of furn., equip., vehicles	11,449.4	0.0	11,449.4	0.0	11,449.4	13,154.8	1,705.4	14.9
Acquisition of furn. & equipment	7,876.1	619.1	8,495.2	0.0	8,495.2	5,605.8	(2,889.4)	(34.0)
Office supplies and services	13,146.7	500.3	13,647.0	0.0	13,647.0	14,751.1	1,104.1	8.1
Information	12,076.7	0.0	12,076.7	0.0	12,076.7	9,168.2	(2,908.5)	(24.1)
UN reimbursement	7,172.6	0.0	7,172.6	0.0	7,172.6	8,774.2	1,601.6	22.3
Hospitality	342.0	0.0	342.0	0.0	342.0	315.2	(26.8)	(7.8)
Total, General operating costs	97,365.6	5,855.9	103,221.5	980.2	104,201.7	103,810.2	(391.5)	(0.4)
3. Packing and assembly costs	11,073.6	0.0	11,073.6	0.0	11,073.6	11,629.0	555.4	5.0
4. Advocacy & programme dev. costs								
Cash and supply assistance	0.0	123.6	123.6	0.0	123.6	5,707.0	5,583.4	4,517.3
Workshops and conferences	0.0	3,487.0	3,487.0	0.0	3,487.0	2,764.0	(723.0)	(20.7)
Programme materials, publ. & dev.	0.0	7,574.9	7,574.9	0.0	7,574.9	5,403.2	(2,171.7)	(28.7)
Co-funding of joint programme activities	0.0	0.0	0.0	0.0	0.0	5,712.4	5,712.4	NA
Research and studies	0.0	20,177.7	20,177.7	0.0	20,177.7	3,883.0	(16,294.7)	(80.8)
Total, Advocacy & prog. dev. costs	0.0	31,363.2	31,363.2	0.0	31,363.2	23,469.6	(7,893.6)	(25.2)
Total, Costs	239,066.4	84,263.0	323,329.4	22,670.6	346,000.0	346,000.0	0.0	0.0
Posts by grade								
International Professional								
USG	1	0	1	0	1	1	0	0.0
ASG	2	0	2	0	2	2	0	0.0
D2/L7	20	1	21	0	21	23	2	9.5
D1/L6	32	7	39	0	39	33	(6)	(15.4)
P5/L5	86	57	143	6	149	156	7	4.7
P4/L4	58	40	98	26	124	121	(3)	(2.4)
P3/L3	36	9	45	19	64	71	7	10.9
P2-1/L2-1	13	6	19	5	24	27	3	12.5
Total, International Professional	248	120	368	56	424	434	10	2.4
National Professional	15	8	23	0	23	28	5	21.7
General Service	430	104	534	97	631	632	1	0.2
Total, Posts by grade	693	232	925	153	1,078	1,094	16	1.5

a/ Table 1 and annex V of E/ICEF/1993/P/L.3, the Global funds portion of Regional offices was reconstructed for presentation by expenditure line since approval was on total amounts for each region.

b/ Decision 1994/R.3/5 (E/ICEF/1994/13/Rev.1).

Table 13 PROPOSED 1996-1997 BUDGET SHOWING COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY GRADE AND CATEGORY

REGIONAL OFFICES

(In thousands of United States dollars)

Costs	Approved 1994-1995			1994-1995 Estimated recovery b/	Total 1994-1995	Proposed 1996-1997	Variance: Proposed vs. total 1994-1995 Increase/ (decrease)	
	Admin. and prog. sup. budget	Global funds a/	Subtotal				Amount	Percentage
1. Staff costs								
International staff costs	9,192.7	13,741.4	22,934.1		22,934.1	28,468.4	5,534.3	24.1
Local staff costs	6,111.1	2,225.0	8,336.1		8,336.1	10,317.5	1,981.4	23.8
Temporary assistance	780.3	1,108.5	1,888.8		1,888.8	1,870.3	(18.5)	(1.0)
Overtime	193.4	70.0	263.4		263.4	302.3	38.9	14.8
Staff training	600.0	0.0	600.0		600.0	700.0	100.0	16.7
Total, Staff costs	16,877.5	17,144.9	34,022.4	0.0	34,022.4	41,658.5	7,636.1	22.4
2. General operating costs								
Travel on official business	2,098.1	1,904.5	4,002.6		4,002.6	3,864.6	(138.0)	(3.4)
Telex/fax and other communication	1,498.9	0.0	1,498.9		1,498.9	2,180.7	681.8	45.5
Rental and maintenance of premises	1,668.5	0.0	1,668.5		1,668.5	1,729.9	61.4	3.7
Rent. and maint. of furn., equip., vehicles	804.0	0.0	804.0		804.0	732.8	(71.2)	(8.9)
Acquisition of furn. & equipment	867.3	250.1	1,117.4		1,117.4	1,088.7	(28.7)	(2.6)
Office supplies and services	653.3	78.3	731.6		731.6	795.8	64.2	8.8
Information	765.7	0.0	765.7		765.7	674.2	(91.5)	(11.9)
UN reimbursement	13.4	0.0	13.4		13.4	556.6	543.2	4,053.7
Hospitality	79.7	0.0	79.7		79.7	63.1	(16.6)	(20.8)
Total, General operating costs	8,448.9	2,232.9	10,681.8	0.0	10,681.8	11,686.4	1,004.6	9.4
3. Packing and assembly costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA
4. Advocacy & programme dev. costs								
Cash and supply assistance	0.0	123.6	123.6		123.6	5,707.0	5,583.4	4,517.3
Workshops and conferences	0.0	0.0	0.0		0.0	873.0	873.0	NA
Programme materials, publ. & dev.	0.0	112.9	112.9		112.9	575.6	462.7	409.8
Co-funding of joint programme activities	0.0	0.0	0.0		0.0	256.0	256.0	NA
Research and studies	0.0	4,228.7	4,228.7		4,228.7	1,238.6	(2,990.1)	(70.7)
Total, Advocacy & prog. dev. costs	0.0	4,465.2	4,465.2	0.0	4,465.2	8,650.2	4,185.0	93.7
Total, Costs	25,326.4	23,843.0	49,169.4	0.0	49,169.4	61,995.1	12,825.7	26.1
Posts by grade								
International Professional								
USG	0	0	0	0	0	0	0	NA
ASG	0	0	0	0	0	0	0	NA
D2/L7	6	0	6	0	6	7	1	16.7
D1/L6	6	2	8	0	8	8	0	0.0
P5/L5	20	30	50	0	50	60	10	20.0
P4/L4	0	15	15	0	15	15	0	0.0
P3/L3	1	2	3	0	3	6	3	100.0
P2-1/L2-1	0	0	0	0	0	1	1	NA
Total, International Professional	33	49	82	0	82	97	15	18.3
National Professional	12	8	20	0	20	26	6	30.0
General Service	109	51	160	0	160	178	18	11.3
Total, Posts by grade	154	108	262	0	262	301	39	14.9

a/ Table 1 and annex V of E/ICEF/1993/P/L.3, the Global funds portion of Regional offices was reconstructed for presentation by expenditure line since approval was on total amounts for each region.

b/ Decision 1994/R.3/5 (E/ICEF/1994/13/Rev.1).

Table 15 MANAGEMENT AND ADMINISTRATION VERSUS PROGRAMME SUPPORT COSTS

(In thousands of United States dollars)

Division/office	Staff costs		General operating costs a/		Advocacy & prog dev	Total		Grand total
	Management & administration	Programme support	Management & administration	Programme support	Programme support	Management & administration	Programme support	
Headquarters								
Office of the Executive Director	4,772 7		682 0			5,454 7	0 0	5,454 7
Office of the Secretary of the Executive Board	2,141 6		325 3			2,466 9	0 0	2,466 9
Office of Internal Audit	4,421 8		1,375 4			5,797 2	0 0	5,797 2
Management Review Team	1,708 6		795 0			2,503 6	0 0	2,503 6
Off of Strategic Planning, Policy Analysis and Eval	7,479 1		839 9		1,011 6	8,319 6	1,011 6	9,331 2
Programme Division		27,283 4		2,705 2	9,142 3	0 0	39,110 9	39,110 9
Office of Emergency Programmes		4,563 2		593 4	1,395 0	0 0	6,551 6	6,551 6
Division of Financial Management	15,850 3		2,722 5			18,572 8	0 0	18,572 8
Division of Human Resources	14,430 2		700 2			15,130 4	0 0	15,130 4
Information Resources Management	9,042 5		17,369 7			26,412 2	0 0	26,412 2
Office of Admin. Management	5,378 2		149 8			5,728 0	0 0	5,728 0
Supply Division		1,309 2		81 5		0 0	1,390 7	1,390 7
Programme Funding Office	5,230 4		564 2			5,794 6	0 0	5,794 6
Division of Information	9,440 7		6,837 8		2,911 8	16,278 5	2,911 8	19,190 3
Division of Public Affairs	5,780 2		1,937 4		340 7	7,717 6	340 7	8,058 3
Common general operating costs			27,002 7	9,296 1		27,002 7	9,296 1	36,298 8
Subtotal, New York	85,876 9	33,135 8	61,301 9	12,676 2	14,801 4	147,178 8	60,613 4	207,792 2
Geneva	12,483 3	1,001 3	5,386 6	42 5	18 0	17,849 9	1,061 8	18,911 7
Copenhagen		21,461 0		23,241 4		0 0	44,702 4	44,702 4
Sydney						0 0	0 0	0 0
Tokyo	2,759 3		1,104 1			3,863 4	0 0	3,863 4
Vacancy, taxes, termination, training	5,584 4	3,150 8				5,584 4	3,150 8	8,735 2
Subtotal, Headquarters	106,683 9	58,748 9	67,792 6	35,960 1	14,819 4	174,476 5	109,528 4	284,004 9
Regional offices								
West and Central Africa		8,840 7		2,465 5	206 2	0 0	11,512 4	11,512 4
Eastern and Southern Africa		7,962 4		1,723 0	163 6	0 0	9,849 0	9,849 0
East Asia and the Pacific		6,677 3		1,459 9	610 2	0 0	8,747 4	8,747 4
South Asia		3,532 1		872 4	608 4	0 0	5,012 9	5,012 9
Middle East and North Africa		4,888 9		1,926 2	798 6	0 0	7,213 7	7,213 7
CEE, CIS and the Baltic States		4,293 0		1,987 0		0 0	6,280 0	6,280 0
The Americas and the Caribbean		5,940 6		1,652 4	556 2	0 0	8,149 2	8,149 2
Vacancy, taxes, termination		(476 5)				0 0	(476 5)	(476 5)
Subtotal, Regional offices	0 0	41,658 5	0 0	11,686 4	2,943 2	0 0	56,288 1	56,288 1
Total	106,683 9	100,407 4	67,792 6	47,646 5	17,762 6	174,476 5	165,816 5	340,293 0
CEE, CIS and the Baltic States b/								5,707 0
Grand total								346,000 0

Note

1 All staff functions rendering support to programme planning and development, preparation, implementation and monitoring are charged to programme support (including Supply Division)

2 All staff functions dealing with executive direction, coordination and control, external relations and general administration are charged to management and administration.

3 General operating costs are charged out based on staff function.

4 Category 4, advocacy and programme development costs are considered as programme support.

a/ Includes category 3 - Packing and assembly

b/ Amount is programme assistance for countries without a country programme

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Table V.4 POST CHANGES: REGIONAL OFFICES

12-Mar

Details	Post levels								Total IP	NP	GS	Grand total	IP - Avg. grade level
	USG	ASG	D2/L7	D1/L6	P5/L5	P4/L4	P3/L3	P2/1/L2/1					
Base PAT 1994-1995	0	0	6	8	50	15	3	0	82	20	160	262	5.09
Proposed 1996-1997													
Changes													
West and Central Africa Regional Office a/					1	1			2		2	4	
Eastern and Southern Africa Regional Office b/					2		2		4	6	10	20	
East Asia and the Pacific Regional Office									0		(1)	(1)	
South Asia Regional Office					(1)				(1)			(1)	
Middle East and North Africa Regional Office									0			0	
CEE, CIS and the Baltic States Regional Office			1	1	6		1	1	10		7	17	
The Americas and the Caribbean Regional Office									0			0	
Total, Change	0	0	1	1	8	1	3	1	15	6	18	39	
Proposed 1996-1997													
Reclassification													
West and Central Africa Regional Office					1	(1)							
East Asia and the Pacific Regional Office				(1)	1								
Total, Reclassification	0	0	0	(1)	2	(1)	0	0	0	0	0	0	
Total, Changes & reclassification	0	0	1	0	10	0	3	1	15	6	18	39	
Total, Proposed 1996-1997	0	0	7	8	60	15	6	1	97	26	178	301	5.00

a/ Four posts were deployed to WCARO. See annex IX.

b/ Seventeen posts were deployed to ESARO. See annex IX.

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Table V.6 PROPOSED 1996-1997 BUDGET SHOWING COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY GRADE AND CATEGORY

WEST AND CENTRAL AFRICA REGIONAL OFFICE

(In thousands of United States dollars)

Costs	Approved 1994-1995			1994-1995 Estimated recovery b/	Total 1994-1995	Proposed 1996-1997 c/	Variance: Proposed vs. total 1994-1995 Increase/ (decrease)	
	Admin. and prog. sup. budget	Global funds a/	Subtotal				Amount	Percentage
1. Staff costs								
International staff costs	2,148.9	3,170.5	5,319.4		5,319.4	6,153.8	834.4	15.7
Local staff costs	2,120.4	283.3	2,403.7		2,403.7	2,138.8	(264.9)	(11.0)
Temporary assistance	121.1	120.0	241.1		241.1	408.9	167.8	69.6
Overtime	61.3		61.3		61.3	39.2	(22.1)	(36.1)
Staff training	100.0		100.0		100.0	100.0	0.0	0.0
Total, Staff costs	4,551.7	3,573.8	8,125.5	0.0	8,125.5	8,840.7	715.2	8.8
2. General operating costs								
Travel on official business	453.1	563.0	1,016.1		1,016.1	609.0	(407.1)	(40.1)
Telex/fax and other communication	465.5		465.5		465.5	420.4	(45.1)	(9.7)
Rental and maintenance of premises	746.2		746.2		746.2	531.9	(214.3)	(28.7)
Rent. and maint. of furn., equip., vehicles	242.6		242.6		242.6	218.5	(24.1)	(9.9)
Acquisition of furn. & equipment	188.3	40.0	228.3		228.3	213.4	(14.9)	(6.5)
Office supplies and services	163.7	10.0	173.7		173.7	252.2	78.5	45.2
Information	250.5		250.5		250.5	210.9	(39.6)	(15.8)
UN reimbursement			0.0		0.0	0.0	0.0	NA
Hospitality	18.3		18.3		18.3	9.2	(9.1)	(49.7)
Total, General operating costs	2,528.2	613.0	3,141.2	0.0	3,141.2	2,465.5	(675.7)	(21.5)
3. Packing and assembly costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA
4. Advocacy & programme dev. costs								
Cash and supply assistance			0.0		0.0		0.0	NA
Workshops and conferences			0.0		0.0	48.6	48.6	NA
Programme materials, publ. & dev.		47.2	47.2		47.2	65.8	18.6	39.4
Co-funding of joint programme activities			0.0		0.0		0.0	NA
Research and studies		511.0	511.0		511.0	91.8	(419.2)	(82.0)
Total, Advocacy & prog. dev. costs	0.0	558.2	558.2	0.0	558.2	206.2	(352.0)	(63.1)
Total, Costs	7,079.9	4,745.0	11,824.9	0.0	11,824.9	11,512.4	(312.5)	(2.6)
Posts by grade								
International Professional								
USG			0		0		0	NA
ASG			0		0		0	NA
D2/L7	1		1		1	1	0	0.0
D1/L6	1		1		1	1	0	0.0
P5/L5	4	7	11		11	13	2	18.2
P4/L4		4	4		4	4	0	0.0
P3/L3			0		0		0	NA
P2-1/L2-1			0		0		0	NA
Total, International Professional	6	11	17	0	17	19	2	11.8
National Professional	2	0	2		2	2	0	0.0
General Service	25	6	31		31	33	2	6.5
Total, Posts by grade	33	17	50	0	50	54	4	8.0

a/ Table 1 and annex V of E/ICEF/1993/P/L.3; the Global funds portion of Regional offices was reconstructed for presentation by expenditure line since approval was on total amounts for each region.

b/ Decision 1994/R.3/5 (E/ICEF/1994/13/Rev.1).

c/ Includes cost of deployment of posts from the Ouagadougou office amounting to $0.7 million.

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Table V.7 PROPOSED 1996-1997 BUDGET SHOWING COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY GRADE AND CATEGORY

EASTERN AND SOUTHERN AFRICA REGIONAL OFFICE

(In thousands of United States dollars)

Costs	Approved 1994-1995			1994-1995			Variance: Proposed vs. total 1994-1995 Increase/ (decrease)	
	Admin. and prog. sup. budget	Global funds a/	Subtotal	Estimated recovery b/	Total 1994-1995	Proposed 1996-1997 c/	Amount	Percentage
1. Staff costs								
International staff costs	1,587.0	3,515.5	5,102.5		5,102.5	6,295.4	1,192.9	23.4
Local staff costs	478.7	204.5	683.2		683.2	1,334.7	651.5	95.4
Temporary assistance	111.9		111.9		111.9	186.4	74.5	66.6
Overtime	39.1		39.1		39.1	45.9	6.8	17.4
Staff training	100.0		100.0		100.0	100.0	0.0	0.0
Total, Staff costs	2,316.7	3,720.0	6,036.7	0.0	6,036.7	7,962.4	1,925.7	31.9
2. General operating costs								
Travel on official business	347.1	240.0	587.1		587.1	586.6	(0.5)	(0.1)
Telex/fax and other communication	128.7		128.7		128.7	392.3	263.6	204.8
Rental and maintenance of premises	234.1		234.1		234.1	16.0	(218.1)	(93.2)
Rent. and maint. of furn., equip., vehicles	92.6		92.6		92.6	78.8	(13.8)	(14.9)
Acquisition of furn. & equipment	173.4		173.4		173.4	102.0	(71.4)	(41.2)
Office supplies and services	64.5		64.5		64.5	109.3	44.8	69.5
Information	33.1		33.1		33.1	38.4	5.3	16.0
UN reimbursement			0.0		0.0	390.0	390.0	NA
Hospitality	13.3		13.3		13.3	9.6	(3.7)	(27.8)
Total, General operating costs	1,086.8	240.0	1,326.8	0.0	1,326.8	1,723.0	396.2	29.9
3. Packing and assembly costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA
4. Advocacy & programme dev. costs								
Cash and supply assistance			0.0		0.0		0.0	NA
Workshops and conferences			0.0		0.0		0.0	NA
Programme materials, publ. & dev.			0.0		0.0	44.0	44.0	NA
Co-funding of joint programme activities			0.0		0.0		0.0	NA
Research and studies		956.0	956.0		956.0	119.6	(836.4)	(87.5)
Total, Advocacy & prog. dev. costs	0.0	956.0	956.0	0.0	956.0	163.6	(792.4)	(82.9)
Total, Costs	3,403.5	4,916.0	8,319.5	0.0	8,319.5	9,849.0	1,529.5	18.4
Posts by grade								
International Professional								
USG			0		0		0	NA
ASG			0		0		0	NA
D2/L7	1		1		1	1	0	0.0
D1/L6	1		1		1	1	0	0.0
P5/L5	4	8	12		12	14	2	16.7
P4/L4		3	3		3	3	0	0.0
P3/L3		1	1		1	3	2	200.0
P2-1/L2-1			0		0		0	NA
Total, International Professional	6	12	18	0	18	22	4	22.2
National Professional	1	0	1		1	7	6	600.0
General Service	14	13	27		27	37	10	37.0
Total, Posts by grade	21	25	46	0	46	66	20	43.5

a/ Table 1 and annex V of E/ICEF/1993/P/L.3; the Global funds portion of Regional offices was reconstructed for presentation by expenditure line since approval was on total amounts for each region.

b/ Decision 1994/R.3/5 (E/ICEF/1994/13/Rev.1).

c/ Includes the cost of deployment of posts from other country offices amounting to $1.3 million.

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Annex V

COMPARISON OF POSTS FOR HEADQUARTERS AND REGIONAL OFFICES: 1994-1995 APPROVED BUDGET VERSUS 1996-1997 PROPOSED BUDGET

	Post levels							Total			Grand
	USG	ASG	D2/L7	D1/L6	P5/L5	P4/L4	P3/L3	P2/1/L2/1	IP	NP	GS	total
Office of the Executive Director												
Approved 1994-1995	1	2	2		3	1	2	1	12		12	24
Proposed 1996-1997	1	2	1		3	1	2	1	11		12	23
Change	0	0	(1)	0	0	0	0	0	(1)	0	0	(1)
Office of the Secretary of the Executive Board												
Approved 1994-1995			1		1	2			4		6	10
Proposed 1996-1997			1		1	2			4		6	10
Change	0	0	0	0	0	0	0	0	0	0	0	0
Office of Internal Audit												
Approved 1994-1995			1	1	7	4			13		6	19
Proposed 1996-1997			1	1	6	3	2	2	15		4	19
Change	0	0	0	0	(1)	(1)	2	2	2	0	(2)	0
Management Review Team												
Approved 1994-1995			1	1			1		3		1	4
Proposed 1996-1997			1	1			1		3		1	4
Change	0	0	0	0	0	0	0	0	0	0	0	0
Planning and Coordination												
Approved 1994-1995				1	3	1	1		6		6	12
Proposed 1996-1997				0	0	0	0		0		0	0
Change	0	0	0	(1)	(3)	(1)	(1)	0	(6)	0	(6)	(12)
Social Policy & Econ. Analysis												
Approved 1994-1995				1	1	2	1		5		4	9
Proposed 1996-1997				0	0	0	0		0		0	0
Change	0	0	0	(1)	(1)	(2)	(1)	0	(5)	0	(4)	(9)
Evaluation and Research Office												
Approved 1994-1995				1	5	3	1		10		14	24
Proposed 1996-1997				0	0	0	0		0		0	0
Change	0	0	0	(1)	(5)	(3)	(1)	0	(10)	0	(14)	(24)
Off. of Strat. Plan., Pol. Analysis and Evaluation												
Approved 1994-1995									0			0
Proposed 1996-1997			1		8	5	3	2	19		14	33
Change	0	0	1	0	8	5	3	2	19	0	14	33
Programme Division												
Approved 1994-1995			2	13	32	24	2	4	77		68	145
Proposed 1996-1997			2	10	32	23	1	2	70		59	129
Change	0	0	0	(3)	0	(1)	(1)	(2)	(7)	0	(9)	(16)
Office of Emergency Programmes												
Approved 1994-1995			1		2	3	1	2	9		9	18
Proposed 1996-1997			1		3	3	2	1	10		10	20
Change	0	0	0	0	1	0	1	(1)	1	0	1	2
Division of Financial Management												
Approved 1994-1995			1	3	5	8	12	2	31		61	92
Proposed 1996-1997			1	3	5	8	12	2	31		61	92
Change	0	0	0	0	0	0	0	0	0	0	0	0

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Annex V (continued)

	Post levels								Total			Grand
	USG	ASG	D2/L7	D1/L6	P5/L5	P4/L4	P3/L3	P2/1/L2/1	IP	NP	GS	total
Division of Human Resources												
Approved 1994-1995			1	2	5	10	7	4	29		50	79
Proposed 1996-1997			1	2	5	11	7	4	30		54	84
Change	0	0	0	0	0	1	0	0	1	0	4	5
Information Resources Management												
Approved 1994-1995				1	2	8	8		19		27	46
Proposed 1996-1997			1		2	8	9		20		28	48
Change	0	0	1	(1)	0	0	1	0	1	0	1	2
Office of Admin. Management												
Approved 1994-1995				1	1	2	2	2	8		27	35
Proposed 1996-1997				1	1	2	2	2	8		27	35
Change	0	0	0	0	0	0	0	0	0	0	0	0
Supply Division - New York												
Approved 1994-1995					1	1			2		7	9
Proposed 1996-1997					1	1			2		6	8
Change	0	0	0	0	0	0	0	0	0	0	(1)	(1)
Programme Funding Office												
Approved 1994-1995			1	1	7	1	3	5	18		12	30
Proposed 1996-1997			1	1	6	1	3	5	17		12	29
Change	0	0	0	0	(1)	0	0	0	(1)	0	0	(1)
Division of Information												
Approved 1994-1995			1	1	4	5	6		17		30	47
Proposed 1996-1997			1	1	5	6	6		19		33	52
Change	0	0	0	0	1	1	0	0	2	0	3	5
Division of Public Affairs												
Approved 1994-1995			1	2	4	4	2	1	14		13	27
Proposed 1996-1997			1	1	5	5	2	1	15		12	27
Change	0	0	0	(1)	1	1	0	0	1	0	(1)	0
Subtotal, New York												
Approved 1994-1995	1	2	13	29	83	79	49	21	277	0	353	630
Proposed 1996-1997	1	2	14	21	83	79	52	22	274	0	339	613
Change	0	0	1	(8)	0	0	3	1	(3)	0	(14)	(17)
Geneva												
Approved 1994-1995			1		5	10	6	2	24		30	54
Proposed 1996-1997			1	2	2	9	6	1	21		30	51
Change	0	0	0	2	(3)	(1)	0	(1)	(3)	0	0	(3)
Copenhagen												
Approved 1994-1995			1	1	11	19	6	1	39		82	121
Proposed 1996-1997			1	1	11	17	7	3	40		82	122
Change	0	0	0	0	0	(2)	1	2	1	0	0	1
Sydney												
Approved 1994-1995									0	1	1	2
Proposed 1996-1997									0	0	0	0
Change	0	0	0	0	0	0	0	0	0	(1)	(1)	(2)

Annex V (continued)

	Post levels								Total			Grand
	USG	ASG	D2/L7	D1/L6	P5/L5	P4/L4	P3/L3	P2/1/L2/1	IP	NP	GS	total
Tokyo												
Approved 1994-1995				1		1			2	2	5	9
Proposed 1996-1997				1		1			2	2	3	7
Change	0	0	0	0	0	0	0	0	0	0	(2)	(2)
Total, Headquarters												
Approved 1994-1995	1	2	15	31	99	109	61	24	342	3	471	816
Proposed 1996-1997	1	2	16	25	96	106	65	26	337	2	454	793
Change	0	0	1	(6)	(3)	(3)	4	2	(5)	(1)	(17)	(23)
West and Central Africa Regional Office												
Approved 1994-1995			1	1	11	4			17	2	31	50
Proposed 1996-1997			1	1	13	4			19	2	33	54
Change	0	0	0	0	2	0	0	0	2	0	2	4
Eastern and Southern Africa Regional Office												
Approved 1994-1995			1	1	12	3	1		18	1	27	46
Proposed 1996-1997			1	1	14	3	3		22	7	37	66
Change	0	0	0	0	2	0	2	0	4	6	10	20
East Asia and the Pacific Regional Office												
Approved 1994-1995			1	2	6	2	2		13	5	37	55
Proposed 1996-1997			1	1	7	2	2		13	5	36	54
Change	0	0	0	(1)	1	0	0	0	0	0	(1)	(1)
South Asia Regional Office												
Approved 1994-1995			1	1	7	1			10	2	16	28
Proposed 1996-1997			1	1	6	1			9	2	16	27
Change	0	0	0	0	(1)	0	0	0	(1)	0	0	(1)
The Americas and the Caribbean Regional Office												
Approved 1994-1995			1	2	9	1			13	4	22	39
Proposed 1996-1997			1	2	9	1			13	4	22	39
Change	0	0	0	0	0	0	0	0	0	0	0	0
Middle East and North Africa Regional Office												
Approved 1994-1995			1	1	5	4			11	6	27	44
Proposed 1996-1997			1	1	5	4			11	6	27	44
Change	0	0	0	0	0	0	0	0	0	0	0	0
CEE, CIS and Baltic States Regional Office												
Approved 1994-1995									0			0
Proposed 1996-1997			1	1	6		1	1	10		7	17
Change	0	0	1	1	6	0	1	1	10	0	7	17
Total, Regional offices												
Approved 1994-1995	0	0	6	8	50	15	3	0	82	20	160	262
Proposed 1996-1997	0	0	7	8	60	15	6	1	97	26	178	301
Change	0	0	1	0	10	0	3	1	15	6	18	39
Total, Headquarters and regional offices												
Approved 1994-1995	1	2	21	39	149	124	64	24	424	23	631	1,078
Proposed 1996-1997	1	2	23	33	156	121	71	27	434	28	632	1,094
Change	0	0	2	(6)	7	(3)	7	3	10	5	1	16

Annex VII

SUMMARY OF INTERNATIONAL PROFESSIONAL POST CHANGES: REGIONAL OFFICES

Duty Station	Title	Level	Count	Type of Action	Paragraph number
ESARO	Information Officer	L-3	1	Establish	112
ESARO	Information Officer	L-4	-1	Abolish	112
ESARO	Reg. Adviser, Health	L-5	-1	Abolish	112
ESARO	Sr. Adviser	L-5	1	Establish	108
ESARO	Reg. Project Officer, Emergency	L-5	1	Establish	112
ESARO	Procurement Officer	L-3	1	Establish	110
ESARO	Sr. Project Officer, Health	L-5	1	Deploy	113
ESARO	Project Officer	L-4	1	Deploy	106
WCARO	Sr. Project Officer, Health	L-5	1	Deploy	97
WCARO	Project Officer, Health	L-4	1	Deploy	97
SARO	Reg. Adviser, Child Rights	L-5	1	Establish	137
SARO	Reg. Adviser, Basic Services	L-5	-1	Abolish	137
SARO	Reg. Adviser, Economics	L-5	-1	Abolish	137
CEE,CIS and Baltic States Regional Office	Regional Director	L-7	1	Establish	148
CEE,CIS and Baltic States Regional Office	Principal Programme Coordinator	L-6	1	Establish	154
CEE,CIS and Baltic States Regional Office	Reg. Adviser, Social & Economic Policy	L-5	1	Establish	150
CEE,CIS and Baltic States Regional Office	Reg. Adviser, Health	L-5	1	Establish	151
CEE,CIS and Baltic States Regional Office	Reg. Adviser, Women	L-5	1	Establish	152
CEE,CIS and Baltic States Regional Office	Reg. Adviser, Social Mobilization	L-5	1	Establish	155
CEE,CIS and Baltic States Regional Office	Sr. Operations Officer	L-5	1	Establish	159
CEE,CIS and Baltic States Regional Office	Reg. Adviser, Evaluation	L-5	1	Establish	158
CEE,CIS and Baltic States Regional Office	Admin. and Finance Officer	L-3	1	Establish	160
CEE,CIS and Baltic States Regional Office	Asst. Programme Oper. Control Officer	L-2	1	Establish	161
Total net changes, Regional offices			15		

Annex VII

SUMMARY OF INTERNATIONAL PROFESSIONAL POST RECLASSIFICATION BY GRADE AND OFFICE: 1996-1997 PROPOSED

1994 Level	1996 Level	PAT number	Post title	Duty station	Paragraph number
			Headquarters		
D-1	D-2	85324	Director, IRM	Information Resources Management	64
L-6	L-5	90202	Sr. Public Affairs Officer	Division of Public Affairs	62
P-5	D-1	50019	Deputy Director	Geneva	80
L-4	L-5	91044	Sr. Project Officer	Programme Division	55
L-4	L-3	94182	Internal Auditor	Internal Audit	25
L-3	L-4	03090	Information Officer	Division of Information	63
L-2	L-3	91674	Project Officer, Emergency	Geneva	82
L-2	L-3	89738	Project Officer	Division of Information	63
Total posts, HQ.		8			
			Regional offices		
L-6	L-5	91477	Reg. Adviser, External Relations	EAPRO	20(b)
L-4	L-5	93373	Reg. Project Officer, Monitoring & Eval.	WCARO	Summary
Total posts, Region		2			
Grand total		10			